

Highway Users Revenue

STATE RAISED HIGHWAY USERS REVENUE by Fiscal Year

| | <u>FY 2001 Actual</u> | <u>FY 2002 Actual</u> | <u>FY 2003 Actual</u> | <u>FY 2004 Estimated</u> | <u>FY 2005 Projected</u> |
|---------------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Gasoline Tax | 151,853,148 | 153,857,343 | 153,316,518 | 155,000,000 | 156,250,000 |
| Less: Administration | (2,402,253) | (2,572,219) | (1,884,960) | (2,200,000) | (2,200,000) |
| Refunds | (1,664,316) | (1,143,540) | (559,521) | (600,000) | (600,000) |
| R.R., Bridge, & LNAA | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) |
| Net to Distribute | 147,436,579 | 149,791,584 | 150,522,037 | 151,850,000 | 153,100,000 |
| Less: W/W, Off-Road & Parks | (4,449,807) | (4,485,183) | (4,513,333) | (4,556,000) | (4,593,000) |
| Net to Highway District Account (HDA) | 142,986,772 | 145,306,401 | 146,008,704 | 147,294,000 | 148,507,000 |
| Special Fuel Tax | 58,251,114 | 58,730,045 | 57,061,832 | 58,950,000 | 60,450,000 |
| Less: Administration | (600,563) | (298,035) | (471,240) | (500,000) | (500,000) |
| Refunds | (3,607,981) | (2,268,968) | (1,116,317) | (1,200,000) | (1,200,000) |
| Net Special Fuel to HDA | 54,042,570 | 56,163,042 | 55,474,275 | 57,250,000 | 58,750,000 |
| Passenger Cars & Trucks | 42,852,854 | 41,807,113 | 43,636,553 | 46,500,000 | 44,910,000 |
| State Truck Registration | 31,440,819 | 40,825,882 | 38,816,712 | 38,000,000 | 39,000,000 |
| 96 Hr. & Single Trip | 1,510,590 | 1,411,124 | 1,640,765 | 1,700,000 | 1,800,000 |
| Misc. Reg. & Plate Fees | 314,839 | 277,917 | 273,500 | 275,000 | 275,000 |
| Gross Weight Distance Tax | 33,065,608 | 5,470,662 | 468,665 | | -- |
| Reports & Fines | 4,746,687 | 4,464,568 | 4,460,794 | 4,500,000 | 4,500,000 |
| Operators Licenses | 2,523,424 | 1,649,285 | 2,125,416 | 2,256,000 | 2,472,000 |
| Total to HDA | 313,484,163 | 297,376,194 | 292,905,384 | 297,775,000 | 300,214,000 |
| Auditor Adjustments to HDA | (241,850) | | | | |
| Payback of Loan to PCWTF | (1,580,971) | (2,456,297) | (2,174,604) | (2,300,000) | (2,300,000) |
| Total Net HDA to Distribute | 311,661,342 | 294,919,897 | 290,730,780 | 295,475,000 | 297,914,000 |
| To Locals | 118,431,311 | 112,140,080 | 110,642,893 | 112,280,500 | 113,207,320 |
| Local Highway Tech Assistance Council | (451,116) | (367,933) | (361,876) | (366,000) | (369,000) |
| 30% to Cities | 35,394,000 | 33,532,000 | 33,084,000 | 33,574,000 | 33,851,000 |
| 70% to Counties & Highway Districts | 82,586,195 | 78,240,147 | 77,197,017 | 78,340,500 | 78,987,320 |
| To Idaho State Police (ISP) | 15,583,067 | 14,755,274 | 14,535,997 | 14,773,750 | 14,895,700 |
| To Idaho Transportation Dept. (ITD) | 177,646,966 | 168,210,120 | 165,710,360 | 168,420,750 | 169,810,980 |

DISTRIBUTION PERCENTAGES FROM THE HIGHWAY DISTRIBUTION ACCOUNT

| | | | | | |
|-------------------|--------|--------|--------|--------|--------|
| Percent to Locals | 35.77% | 38.00% | 38.00% | 38.00% | 38.00% |
| Percent to ISP | 5.40% | 5.00% | 5.00% | 5.00% | 5.00% |
| Percent to ITD | 58.83% | 57.00% | 57.00% | 57.00% | 57.00% |

FUEL TAX RATES (Cents Per Gallon)

| | | | | | |
|-----------------------|------|------|------|------|------|
| Gasoline | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| Gasohol Fuel Tax | 22.5 | 22.5 | 22.5 | 22.5 | 22.5 |
| Special Fuel (Diesel) | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |